

Budget Initiative Fact Sheet

Office: OACPD – Adult Developmental Services

Date: 12/13/2011

Initiative: 7469 – MR Rental Subsidies (HUD Market Value)

Account: 010-14A-0122-60

I. Budget Proposal Description:

This initiative proposes to reduce the room and board subsidies to the HUD market value.

II. Relevant Legislative History:

Prior to SFY'08, OACPD-ADS utilized a portion of its General Fund allocation to fund this subsidy. In SFY'08, the 123rd Legislature, via Public Law, Chapter 240, enacted an "Initiative: Provides funding for room and board costs for approximately 2,000 individuals." \$4 million was allocated for (SFY'08) and a matching amount for SFY 2008-2009. In SFY'09 an initiative reduced this amount by \$220,000 due to a social security income cost-of-living increase (Chapter 1, Section A-1, page 77). In SFY'10, an initiative reduced this funding by (\$479,682) with a like amount of reduction occurring in SFY'11 (Section A-31, Page 308).

III. Financial Information:

	Actual SFY'08	Actual SFY'09	Actual SFY'10	Actual SFY'11	Budgeted SFY'12
General Fund	\$2,800,702	\$4,703,743	\$3,930,359	\$3,451,854	\$3,244,539
Other Special Revenue					
Federal Funds					
Total	\$2,800,702	\$4,703,743	\$3,930,359	\$3,451,854	\$3,244,539

Other sources of funding for program, i.e. FHM? ☐ Yes ☒ No

IV. Total Individuals Served: 1,538 as of 12/5/11

V. Program Eligibility Criteria:

Individuals must reside in an agency-operated group home. Non-profits may apply for homes they either rent or own. For-profit agencies may only apply for homes they rent. Agencies must submit an annual application for each home and must note that they have systematically made efforts to acquire as much offsetting support as possible (e.g.), food supplement benefits.

VI. Current Budget Proposal:

1) Appropriation Increase: \$ -0-

2) Appropriation Decrease: SFY'12 SFY'13
\$386,769 \$1,200,000

3) Details of Budget Proposal:

A reduction of approximately 11.9 percent was calculated on all agreements (SFY '12). A reduction to HUD fair market value will take place in SFY '13.

4) Savings/Reduction Plan:

Members Impacted: All subsidized homes and residents will be equally affected.

5) Any contracts impacted? ☒ Yes ☐ No

If yes, which ones?

Contract/Vendor	Total Contract \$	Reduction	% of Total
ALTERNATIVE SERVICES, INC.	\$115,606.34	\$13,781	11.92%
BFLI AGENCY	\$70,440.00	\$8,397	11.92%
BRANCHES, LLC (PENOBSCOT COUNTY)	\$80,490.00	\$9,595	11.92%
CAFÉ INC / CHOICES ARE FOR EVERYONE INC	\$24,028.00	\$2,864	11.92%
CASA INC	\$75,229.00	\$8,968	11.92%
CENTRAL AROOSTOOK ARC	\$38,341.00	\$4,570	11.92%
CENTRAL AROOSTOOK ARC	\$2,389.36	\$285	11.92%
CHARLOTTE WHITE CENTER	\$95,083.00	\$11,334	11.92%
COASTAL OPPORTUNITIES (PREVIOUSLY COASTAL WORKSHOP)	\$39,432.00	\$4,700	11.92%
COMMONSENSE HOUSING, INC.	\$1,940.00	\$231	11.92%
COMMUNITY HOUSING OF MAINE (CHOM)	\$6,400.00	\$763	11.92%
COMMUNITY LIVING ASSOCIATION	\$13,975.00	\$1,666	11.92%
COMMUNITY PARTNERS, INC.	\$113,573.00	\$13,538	11.92%
COMMUNITY PARTNERS, INC.	\$31,947.00	\$3,808	11.92%
DEH (DOWNEAST HORIZONS) OPERATING CO	\$33,032.00	\$3,938	11.92%
ELMHURST INC	\$11,675.00	\$1,392	11.92%
EMPLOYMENT SPECIALISTS OF MAINE	\$23,436.00	\$2,794	11.92%

Contract/Vendor	Total Contract \$	Reduction	% of Total
GETCHELL AGENCY, INC.	\$133,077.00	\$15,863	11.92%
GOOD NEIGHBORS, INC	\$20,386.00	\$2,430	11.92%
GOODWILL INDUSTRIES OF NORTHERN NEW ENGLAND	\$26,113.68	\$3,113	11.92%
GOODWILL INDUSTRIES OF NORTHERN NEW ENGLAND	\$6,645.00	\$792	11.92%
GRANITE BAY CARE INC	\$41,424.00	\$4,938	11.92%
GRANITE BAY CARE INC	\$47,103.00	\$5,615	11.92%
GRANITE BAY CARE INC	\$224,001.00	\$26,702	11.92%
GROUP HOME FOUNDATION, INC.	\$36,229.00	\$4,319	11.92%
GROUP MAIN STREAM	\$25,241.00	\$3,009	11.92%
INDEPENDENCE ASSOCIATION	\$24,557.00	\$2,927	11.92%
INDEPENDENCE ASSOCIATION	\$132,458.00	\$15,790	11.92%
JOHN F MURPHY HOMES, INC	\$231,653.00	\$27,614	11.92%
KAREN M LEE, DBA LEE RESIDENTIAL CARE	\$34,850.00	\$4,154	11.92%
KFI	\$4,123.90	\$492	11.92%
LEAP, INC (LIFE ENRICHMENT ADVANCING PEOPLE)	\$2,764.00	\$329	11.92%
LUTHERAN COMMUNITY SERVICES, INC.	\$159,022.00	\$18,956	11.92%
MEDICAL CARE DEVELOPMENT, INC.	\$77,369.18	\$9,223	11.92%
MOBIUS, INC	\$56,507.00	\$6,736	11.92%
NEW BEGINNINGS	\$23,592.00	\$2,812	11.92%
NORTHERN MAINE GENERAL	\$66,084.00	\$7,878	11.92%
OHI (OPPORTUNITY HOUSING, INC.)	\$133,484.67	\$15,912	11.92%
OPPORTUNITY ENTERPRISES	\$11,749.00	\$1,401	11.92%
PENOBSCOT AREA HOUSING DEVELOPMENT CORP (PENOBSCOT COUNTY)	\$6,275.00	\$748	11.92%
PEREGRINE CORPORATION	\$2,195.00	\$262	11.92%
PORT RESOURCES INC	\$191,201.00	\$22,792	11.92%
PROGRESSIVE HOUSING (ROBIN BOGGS)	\$31,929.00	\$3,806	11.92%
RESIDENTIAL RESOURCES OF MAINE INC	\$178,671.00	\$21,298	11.92%

Contract/Vendor	Total Contract \$	Reduction	% of Total
RESIDENTIAL RESOURCES OF MAINE INC	\$7,830.00	\$933	11.92%
SKILLS INC	\$15,613.00	\$1,861	11.92%
SPURWINK SERVICES INC	\$173,662.00	\$20,701	11.92%
SUPPORT SOLUTIONS INC	\$95,942.00	\$11,437	11.92%
SUPPORT SOLUTIONS INC	\$97,862.00	\$11,666	11.92%
UNITED CEREBRAL PALSY OF NORTHEASTERN MAINE	\$34,680.00	\$4,134	11.92%
UPLIFT INC	\$5,554.00	\$662	11.92%
WABAN PROJECTS, INC	\$2,796.00	\$333	11.92%
WOODFORDS FAMILY SERVICES	\$39,697.00	\$4,732	11.92%
YESTERDAY'S CHILDREN, INC.	\$11,136.00	\$1,327	11.92%
YORK CUMBERLAND ASSOC FOR HANDICAPPED PERSONS D/B/A CREATIVE WORK SYSTEMS	\$54,046.00	\$6,443	11.92%

VII. Legal Requirements: No

VIII. Maintenance of Effort Requirements? ☐ Yes ☒ No

IX. Q & A follow-up after committee session held on _____
Date